

HOUSING/ECONOMIC DEVELOPMENT DEPARTMENT SUMMARY

The Housing and Economic Development Department works to improve the economic development climate in the community and is responsible for the City's relationship with business and industry. Activities include marketing of City-owned commercial and industrial properties; working with private sector groups on development issues; maintaining industrial site data; processing of industrial revenue bond requests; and participating in community-wide international marketing efforts. This department also supervises the Housing Authority, Energy Loan and Weatherization Assistance programs, Energy Management Team, and Central Inspection Division (summarized elsewhere).

Budget Highlights

The 1989 Adopted Budget reflects an increase of \$22,975 (9.5%) over the 1988 Adopted Budget. The increase results from reporting CID support as an Interfund Transfer, rather than as a deduction from Economic Development Division personal services.

- Personnel costs represent 95% of the total budget.
- This budget reflects staff and support expenditures for economic development. This activity is being reevaluated in relation to WI/SE Council staffing and City needs.
- A \$19,920 transfer from the Central Inspection Fund to the General Fund, supports the Economic Development Director's share (one-third) in administering CID.
- The Housing and Energy Management functions of this department are funded, in part, from CDBG and other Federal/State allocations (not included in the summary below).

<u>Budget Summary</u>				
	<u>1988 Adopted</u>	<u>1988 Revised</u>	<u>1989 Adopted</u>	<u>1990 Adopted</u>
Personal Services	\$ 226,850	\$ 224,980	\$ 253,260	\$ 255,430
Contractual Services	8,415	6,190	7,160	7,160
Commodities	6,200	5,520	5,520	5,520
Other	1,500	1,500		
Total	<u>\$ 242,965</u>	<u>\$ 238,190</u>	<u>\$ 265,940</u>	<u>\$ 268,110</u>

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: HOUSING AND ECONOMIC DEVELOPMENT
DIVISION: ECONOMIC DEVELOPMENT

ACTIVITY NO.: 110-56-830-50000

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	181,328	187,270	181,850	205,930	208,100
115 Overtime					
121 Employee Benefits	33,194	34,240	34,640	38,950	38,950
122 Group Life Insurance	200	190	220	220	220
123 Group Health Insurance	8,451	5,150	8,270	8,160	8,160
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TOTAL PERSONAL SERVICES	223,173	226,850	224,980	253,260	255,430
211 Electricity					
212 Natural Gas					
213 Water					
214 Trash/Dump Fees					
220 Communications	5,142	4,300	4,300	4,300	4,300
230 Transportation Out of City	187	575	580	1,550	1,550
231 Transportation In City	2,192	2,700	500	500	500
240 Advertising	147				
250 Insurance					
260 Dues and Subscriptions	73	310	310	310	310
270 Professional Services					
291 Office Automation					
292 Data Processing					
293 Central Maintenance					
294 Motor Pool	233	530	300	300	300
295 Other Contractuals	238		200	200	200
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TOTAL CONTRACTUAL SERVICES	8,212	8,415	6,190	7,160	7,160
310 Office Supplies	5,005	5,380	5,100	5,100	5,100
320 Clothing and Linen					
330 Food, Drugs and Chemicals	70	300	100	100	100
340 Operating Supplies Buildings					
350 Repair Parts Buildings					
360 Operating Supplies Equipment					
370 Repair Parts Equipment	82	520	320	320	320
380 Operating Supplies Construction					
390 Minor Apparatus/Tools					
395 Other Commodities					
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TOTAL COMMODITIES	5,157	6,200	5,520	5,520	5,520
400 TOTAL CAPITAL OUTLAY					
TOTAL OTHER	1,500	1,500	1,500		
TOTAL	238,042	242,965	238,190	265,940	268,110

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: HOUSING AND ECONOMIC DEVELOPMENT
DIVISION: ECONOMIC DEVELOPMENT

ACTIVITY NO.: 110-56-830-50000

The Economic Development Division combines the two former divisions of Administration and Finance and Industrial Development. Current responsibilities include departmental administration; assisting existing and attracting new industry; industrial revenue bond request analyses and program administration; commercial development; working with community leaders in development of downtown; special projects such as development of West Bank and Bridgeport; administration of City/Chamber of Commerce economic development contract; housing supply matters; tenant-landlord relations; staff assistance to Economic Development Commission and Public Building Commission; special assignments.

POSITION TITLE	POSITIONS		1989		1988 ADOPTED	1988 REVISED	1989 ADOPTED
	1987 BUDGET	1988 BUDGET	1989 BUDGET	1989 EMPLOYMENT RANGE			
Director of Housing and Economic Development	1	1	1	E-5	54,200	47,720	47,720
Economic and Industrial Development Officer	1	2	1	E-11	75,360	41,470	41,470
Industrial Analyst	2	2	2	628	64,000	64,000	66,460
Industrial Analyst (West Bank)	1	0	0				
Industrial Development Specialist	1	1	1	625/26	27,570	27,570	28,640
Administrative Secretary	1	1	1	620/21	22,150	17,180	19,170
Secretary (PT-50%)	1	0	0				
Subtotal	8	7	6		243,280	197,940	203,460
ADD: Longevity					3,170	3,170	1,810
Year End Payroll Accrual					720	660	660
LESS: Charge to Central Inspection					(19,920)	(19,920)	0
Charge to Wichita Housing Authority					(14,490)	0	0
Charge to West Bank					(25,490)	0	0
TOTAL					187,270	181,850	205,930